

Glenn Vawter
Director
Strategic Planning & Waste Acceptance
TRW Environmental Safety Systems Inc.
600 Maryland Avenue, SW
Suite 695
Washington, DC 20024

FY 2001 ANNUAL WORK PLAN

Dear Mr. Vawter:

The Office of Program Management and Administration (PM&A) is initiating the FY 2001 Annual Work Plan development process. You are requested to submit proposed work package scope and budget estimates as the first step in the process in accordance with the following guidance.

The proposed work scope shall detail the multi-year baseline activities to be authorized in FY 2001. Enclosure 1 provides the level 3 WBS definitions and should be used to prepare the proposed work packages which will describe the detailed workscopes and budget estimates. Enclosure 2 lists the FY 2001 level 2 deliverables applicable to PM&A. Your work plan shall include development of contractor deliverables needed to achieve PM&A deliverables.

Your proposed workscopes shall be based on total funding for FY 2001 not to exceed \$2,255K(including fee). You are chartered to provide an integrated plan at the third level of the WBS which optimizes your resources to accomplish these efforts, avoids duplication, and conforms with Integrated Safety Management requirements.

Work packages shall be proposed which support your total allocation, have a budget estimate, logically describe proposed work, and are consistent with the FY 2000 structure. Your planning should be to a low enough level below the work package to support meaningful association of work scope, schedule and the budget. Detailed bases of estimates (BOE's) shall be developed for each work package. BOE shall support the schedule cost profiles and be consistent with the elements of cost.

The proposed FY 2001 work package scope and budget estimates shall be submitted to me no later than May 31, 2000. I expect you to review the proposed scope and budgets with my Division Directors before submittal.

Glenn Vawter
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If you have any questions, please contact Syed Bokhari at 586-2285.

Dwight E. Shelor, Director
Office of Program Management
And Administration
Office of Civilian Radioactive
Waste Management

2 Enclosures

cc:

A. Brownstein, RW-52
C. Smith, RW-53
S. Bokhari, RW-53
H. Brandt, RW-54
C. Lukasik, RW-56
D. Curry, M&O

WBS

DEFINITION

9.2.1

Regulatory Coordination

Support project activities associated with development of the license application plan, including coordination of relevant interactions with the Nuclear Regulatory Commission.

Coordinate and provide regulatory and technical support interactions with external agencies, such as: Nuclear Regulatory Commission; the Environmental Protection Agency; and the Advisory Committee on Nuclear Waste.

Support project regulatory assessments and integration of storage, transportation, and disposal considerations for waste forms managed by other Departmental offices, such as Environmental Management, Fissile Materials Disposition, Nuclear Energy (Naval Reactors), Non Proliferation and National Security, and Emergency Operations, to ensure consistency with applicable requirements.

Analyze proposed regulatory changes to determine impact on the Program and ensure compliance with newly promulgated rules. Provide continued support on emerging regulatory issues that will arise as the projects continue to move forward.

Support activities leading to issuance of the final rule revising the Department's guidelines for determining site suitability for a repository.

Coordinate Headquarters review and formal approval of the final environmental impact statement for a repository at Yucca Mountain. Provide coordination with Nuclear Regulatory Commission on issues related to the environmental impact statement.

9.2.2

Program Management

Improve program and project management systems. Maintain program management policy document, and support implementation of new Departmental project management policy and requirements.

9.2.4

Reports and Audits

Provide support for off-site planning workshops involving OCRWM and its contractors. Maintain the OCRWM Senior Planning Database (Lotus Notes)

9.2.5

Information and Education

Provide Program information to customers/stakeholders/public through the OCRWM Home Page, and support development of The OCRWM Enterprise, a semiannual newsletter.

9.2.8**Front Office Support**

Respond to program inquiries and links requirements with external program oversight parties and liaison activities within the Department. Provide technical, graphics, layout and editorial support in updating Program planning documents. Manage the Memorandum of Agreement with the U.S. Geological Survey for provision of analytical and technical support.

Enclosure 2**Program Management and Integration
Deliverables**

<u>WBS</u>	<u>Description</u>	<u>Date</u>
9.2.1	Director's Briefing to the NRC	TBD
9.2.2	Submit Budget Request Fact Sheets to RW-1	Annual: MAR
9.2.2	Issue Annual Work Plan & CRB (IRB) Guidance	Annual: MAR
9.2.2	Conduct Program Mid-year Review for RW-1	Annual: MAY
9.2.2	Submit Completed CRB (IRB) Submittal to RW-1	Annual: JUN
9.2.2	Submit FY+2 OMB Guidance to RW-1 for Issuance	Annual: JUN
9.2.2	Submit FY+2 OMB Submission to RW-1	Annual: JUL
9.2.2	Submit Program Cost & Schedule Baseline BCPs to the PBCCB for Approval	As Required
9.2.2	OCRWM Annual Work Plan Submitted to RW-1 for Approval	Annual: SEP
9.2.2	Conduct Program Budget Review for RW-1	Annual: SEP
9.2.4.4	Submit Final Revised Program Plan to RW-1	TBD
9.2.5	National Information Center Issue <i>The OCRWM Enterprise</i> -Winter issue -Summer issue	TBD TBD

